

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (895) Transportation, Department of  
Budget Unit: (645S420143) Planning, Programming & Modal  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 388,335	\$ 0	\$ 0	\$ 0
Gov Fund Type Transfers - Other A	8,895,769	0	0	0
Fees, Licenses & Permits	8,796	0	0	0
	<u>9,292,899</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 9,292,899</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 FTE	 <u>74.61</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,044,881	\$ 0	\$ 0	\$ 0
Personal Travel In State	125,819	0	0	0
State Vehicle Operation	1,301	0	0	0
Personal Travel Out of State	28,257	0	0	0
Office Supplies	45,015	0	0	0
Facility Maintenance Supplies	21,265	0	0	0
Equipment Maintenance Supplies	77,239	0	0	0
Professional & Scientific Supplies	624	0	0	0
Highway Maintenance Supplies	96	0	0	0
Printing & Binding	85	0	0	0
Uniforms & Related Items	-4,968	0	0	0
Communications	16,181	0	0	0
Rentals	5,947	0	0	0
Professional & Scientific Services	44,019	0	0	0
Outside Services	29,560	0	0	0
Advertising & Publicity	801	0	0	0

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Disposition of Resources (cont.)				
Outside Repairs/Service	4,490	0	0	0
Reimbursement to Other Agencies	2,232	0	0	0
ITS Reimbursements	365	0	0	0
IT Outside Services	219,075	0	0	0
Gov Fund Type Transfers - Other A	360	0	0	0
Equipment	72,253	0	0	0
Office Equipment	2,736	0	0	0
IT Equipment	545,925	0	0	0
Claims	37	0	0	0
Other Expense & Obligations	8,297	0	0	0
Licenses	5	0	0	0
State Aid	1,000	0	0	0
Total Disposition of Resources	<u>\$ 9,292,899</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>